

Report to the School Committee:

2016 Staffing Report

Effective October 1, 2016

November 9, 2016

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Background

As in the past several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year. At the end of this report are staffing level charts for FY 17. This year Assistant Superintendent for Finance and Operations, Mr. Patrick C. Collins, is leading a small project team of business office and human resource employees to begin automating the process through use of MUNIS features. MUNIS is the software to manage payroll, accounting, and human resources functions utilized by both the town of Shrewsbury and the school department. This project will result in a stronger process of position allocation and control for the human resources function, as well as other benefits for financial controls.

We are currently in the process of compiling and reporting October 1, 2016 staffing information to the Department of Elementary and Secondary Education. That information is due by December 1, 2016 and will be publicized by the department sometime next year. There are always differences between the staffing report (Full Time Equivalency) that I'm providing today and the report to DESE, as the guidelines for the state reporting differ from a strict Full Time Equivalency (FTE) accounting, which is what is provided in our own report. For example, depending upon the timing of a teacher's maternity leave of absence during the school year, the state may ask us to report a count of one for the teacher on leave, or a count of two for the teacher on leave and for her substitute, even though they are not in the classroom at the same time. In addition, certain kinds of educational roles that are "teachers" in our local count are excluded from the total teacher count for the state. Examples include nurses, psychologists, and occupational and physical therapists. This staffing (FTE) report delivered on October 1, 2016 is the most accurate accounting of staff because it is based on payroll records.

FY 17 Staffing Overview

There are two tables (on a single spreadsheet) for FY 17 attached with this memo. One table is based on the projected staffing for FY 17, which was included in budget documents for the May town meeting. The second table reflects the actual staffing that is in effect as of October 1, 2016. These tables represent the full time equivalency (FTE) for the positions in the district. All of the totals below reflect actual staffing levels on October 1 of each year.

FY 17	809.91 positions
FY 16	802.77 positions
FY 15	788.23 positions
FY 14	717.52 positions
FY 13	691.85 positions

The information presented during budget development projected a total FTE of 811.13 positions for FY 17. As of October 1, 2016 the actual total FTE count is 809.91 positions. Each school year there are fluctuations in the staffing total on October 1, 2016, as our FTE count reflects the actual staffing on that date, as well as fluctuations due to changing student needs.

Detailed Staffing Information

Administration: The FTE for administration was projected at 35.09 FTE and the actual count on October 1, 2016 was 35.19 FTE. The extra .1 FTE allocated to administration was allotted to the Director of Performing Arts, who previously was .6 as an administrator and .4 as a teacher, but as schedules were finalized and administrative workloads were analyzed, was shifted to .7 as an administrator and .3 as a teacher.

Instructional Classroom, Specialist, and Support: The total FTE for these categories was projected at 477.26 and the actual count is 476.08. The difference of 1.18 less than projected is due to multiple small shifts in FTE allocations over the summer as student class schedules were finalized and departments and assignments were slightly reorganized to match the need, resulting in .18 FTE less than projected, and 1.0 FTE hard to fill special education position due to a late summer resignation not yet staffed on October 1, 2016.

Classified: The total FTE for this category was projected at 298.78 and the actual count is 298.64. The difference of .14 FTE is due to slight shifts in allocations of hours in our aides and tutors to meet student needs.

Summary and Additional Information: In total, as of October 1, 2016, we are functioning at 809.91 FTE and our projected budget allowed us 811.13 FTE, a difference of 1.22 positions fewer than in the projected budget.

It is important to note that since school began we have received new students into the district. Since October 1, 2016 we have identified that some of these new students have required either English Language Learner teaching support, which is currently posted as a long term substitute position, or being met by increased tutor hours, or mandated special education support. We have hired five additional special education ABA Technicians or Child Specific Aides since October 1, 2016 to provide this mandated special education support. In addition, we have identified four other students who will also need this mandated support, as well as students who are entering the school system for the first time at Parker Road Preschool as they turn three years old throughout the school year. Administration is working together to find ways to meet the mandated need for support, while containing personnel costs within the district.

Headcount versus FTE

The 809.91 positions reflect an actual headcount of 857 individuals. The difference in FTE versus headcount reflects employees who work less than a full-time schedule. For example, two aides who are each working 15 hours per week reflect 2 individuals in the headcount number, but only reflect 1 FTE as they are filling one position. Additionally, some teaching staff members are only scheduled for part-time responsibilities.

The staffing numbers reflected in the charts do not include employees working in the Food Service program or the employees working in the Extended School Care program, which are fully funded by program revenues, nor does it include Crossing Guards.

Some of the positions reflected in this report are grant funded.

The administration is available to answer any questions related to this staffing level report.